



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2009 Biennium

Bill #	HB0658	Title:	Fund training and equipment for child molestation cases
Primary Sponsor:	Sinrud, John	Status:	As Introduced

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
Expenditures:				
General Fund	\$326,157	\$173,873	\$250,000	\$250,000
Revenue:				
General Fund	\$0	\$0	\$0	\$0
Net Impact-General Fund Balance	<u>(\$326,157)</u>	<u>(\$173,873)</u>	<u>(\$250,000)</u>	<u>(\$250,000)</u>

Description of Fiscal Impact:

HB 658 provides technical assistance and support to local governments to respond to reports of child sexual abuse. This act will be administered by the Department of Justice and there is appropriated \$500,000 general fund for the 2009 biennium to fund this act.

FISCAL ANALYSIS

Assumptions:

Department of Justice

1. One FTE (Training Development Specialist) would be required to administer the technical assistance and support function. The personal services costs would be \$52,315 for FY 2008 and \$53,683 for FY 2009. The total 2009 biennial cost is \$105,998.
2. Equipment in the amount of \$130,000 would be spent in the 2009 biennium.
3. The remaining appropriation would be spent on program costs such as, travel, contracted services, supplies, printing, postage, computer usage, etc. A new employee office package in the amount of \$1,375 and a computer in the amount of \$1,400 would be purchased in FY 2008 as a one time only cost.

4. Since the bill requires the department to provide assistance and support, program costs are assumed to continue into the 2011 biennium although funding is not provided in the bill.

	<u>FY 2008 Difference</u>	<u>FY 2009 Difference</u>	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>
<u>Fiscal Impact:</u>				
Department of Justice				
FTE	1.00	1.00	1.00	1.00
<u>Expenditures:</u>				
Personal Services	\$52,315	\$53,683	\$55,025	\$56,401
Operating Expenses	\$173,842	\$90,160	\$129,975	\$128,599
Equipment	\$100,000	\$30,000	\$65,000	\$65,000
TOTAL Expenditures	<u>\$326,157</u>	<u>\$173,843</u>	<u>\$250,000</u>	<u>\$250,000</u>
<u>Funding of Expenditures:</u>				
General Fund (01)	\$326,157	\$173,873	\$250,000	\$250,000
<u>Revenues:</u>				
General Fund (01)	\$0	\$0	\$0	\$0
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
General Fund (01)	(\$326,157)	(\$173,873)	(\$250,000)	(\$250,000)

Sponsor's Initials

Date

Budget Director's Initials

Date